

FY 2010 OPERATING BUDGET SUMMARY

House <u>Bill</u>		Fiscal Year 2010 Budget Amount
<b>1</b>	<b><u>Public Debt</u></b>	
	General Revenue	\$ 83,604,814
	Federal Funds	0
	Other Funds	8,447,482
	Total	\$ <u>92,052,296</u>
<b>2</b>	<b><u>Elementary and Secondary Education</u></b>	
	General Revenue	\$ 2,469,116,803
	Federal Funds	1,495,021,833
	Other Funds	3,795,529,930
	Total	\$ <u>7,759,668,566</u>
<b>3</b>	<b><u>Higher Education</u></b>	
	General Revenue	\$ 921,114,922
	Federal Funds	152,502,915
	Other Funds	232,096,466
	Total	\$ <u>1,305,714,303</u>
<b>4</b>	<b><u>Revenue</u></b>	
	General Revenue	\$ 81,169,861
	Federal Funds	9,241,586
	Other Funds	345,649,948
	Total	\$ <u>436,061,395</u>
<b>4</b>	<b><u>Transportation</u></b>	
	General Revenue	\$ 8,292,923
	Federal Funds	80,623,802
	Other Funds	2,177,296,168
	Total	\$ <u>2,266,212,893</u>
<b>5</b>	<b><u>Office of Administration</u></b>	
	General Revenue	\$ 163,643,426
	Federal Funds	79,738,092
	Other Funds	62,231,217
	Total	\$ <u>305,612,735</u>
<b>5</b>	<b><u>Employee Benefits</u></b>	
	General Revenue	\$ 579,070,313
	Federal Funds	205,724,256
	Other Funds	170,394,165
	Total	\$ <u>955,188,734</u>
<b>6</b>	<b><u>Agriculture</u></b>	
	General Revenue	\$ 9,907,564
	Federal Funds	41,113,225
	Other Funds	14,121,325
	Total	\$ <u>65,142,114</u>
<b>6</b>	<b><u>Natural Resources</u></b>	
	General Revenue	\$ 12,053,568
	Federal Funds	43,359,378
	Other Funds	262,445,420
	Total	\$ <u>317,858,366</u>
<b>6</b>	<b><u>Conservation</u></b>	
	General Revenue	\$ 0
	Federal Funds	0
	Other Funds	145,534,841
	Total	\$ <u>145,534,841</u>

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<b>7</b>	<b><u>Economic Development</u></b>	
	General Revenue	\$ 55,133,360
	Federal Funds	217,556,791
	Other Funds	65,357,654
	Total	\$ <u>338,047,805</u>
<b>7</b>	<b><u>Insurance Fin Cu Pr</u></b>	
	General Revenue	\$ 0
	Federal Funds	700,000
	Other Funds	35,958,839
	Total	\$ <u>36,658,839</u>
<b>7</b>	<b><u>Labor and Industrial Relations</u></b>	
	General Revenue	\$ 2,254,942
	Federal Funds	47,167,731
	Other Funds	81,555,533
	Total	\$ <u>130,978,206</u>
<b>8</b>	<b><u>Public Safety</u></b>	
	General Revenue	\$ 66,264,818
	Federal Funds	131,554,226
	Other Funds	313,895,137
	Total	\$ <u>511,714,181</u>
<b>9</b>	<b><u>Corrections</u></b>	
	General Revenue	\$ 604,146,521
	Federal Funds	7,591,995
	Other Funds	52,824,936
	Total	\$ <u>664,563,452</u>
<b>10</b>	<b><u>Mental Health</u></b>	
	General Revenue	\$ 594,823,914
	Federal Funds	574,455,316
	Other Funds	42,271,054
	Total	\$ <u>1,211,550,284</u>
<b>10</b>	<b><u>Health</u></b>	
	General Revenue	\$ 247,247,017
	Federal Funds	621,029,997
	Other Funds	24,275,597
	Total	\$ <u>892,552,611</u>
<b>11</b>	<b><u>Social Services</u></b>	
	General Revenue	\$ 1,516,013,903
	Federal Funds	4,001,221,763
	Other Funds	1,945,406,004
	Total	\$ <u>7,462,641,670</u>

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<b>12</b>	<b><u>Elected Officials</u></b>	
	General Revenue	\$ 48,189,352
	Federal Funds	24,721,404
	Other Funds	45,512,192
	Total	\$ <u>118,422,948</u>
<b>12</b>	<b><u>Judiciary</u></b>	
	General Revenue	\$ 162,749,121
	Federal Funds	17,056,136
	Other Funds	10,292,941
	Total	\$ <u>190,098,198</u>
<b>12</b>	<b><u>Public Defender</u></b>	
	General Revenue	\$ 34,207,100
	Federal Funds	125,000
	Other Funds	2,980,263
	Total	\$ <u>37,312,363</u>
<b>12</b>	<b><u>General Assembly</u></b>	
	General Revenue	\$ 34,373,472
	Federal Funds	344,597
	Other Funds	292,255
	Total	\$ <u>35,010,324</u>
<b>13</b>	<b><u>Statewide Leasing</u></b>	
	General Revenue	\$ 108,829,275
	Federal Funds	23,507,968
	Other Funds	13,099,626
	Total	\$ <u>145,436,869</u>
	<b><u>Total Operating Budget</u></b>	
	General Revenue	\$ 7,802,206,989
	Federal Funds	7,774,358,011
	Other Funds	9,847,468,993
	Total	\$ <u>25,424,033,993</u>
<b>21</b>	<b><u>Federal Budget Stimulus</u></b>	
	General Revenue	\$ 0
	Federal Funds	2,495,359,275
	Other Funds	160,201,228
	Total	\$ <u>2,655,560,503</u>
<b>22*</b>	<b><u>CI-Federal Stabilization</u></b>	
	General Revenue	\$ 108,712,614
	Federal Funds	322,112,127
	Other Funds	87,586,296
	Total	\$ <u>518,411,037</u>

\* Biennial appropriation bill covers FY 2010 and 2011